

# State Prisons

<b>DIVISION SUMMARY:</b>	<b>FY 2007 Total Appr</b>	<b>FY 2007 Actual</b>	<b>FY 2008 Total Appr</b>	<b>FY 2009 Request</b>	<b>FY 2009 Gov Rec</b>	<b>FY 2009 Approp</b>
<b>BY PROGRAM</b>						
Prisons Administration	17,186,300	15,957,500	21,610,600	2,097,000	2,146,500	2,109,600
Idaho State Corr Inst - Boise	22,356,400	20,790,300	25,572,400	25,110,900	25,339,000	24,741,700
Idaho Corr Inst - Orofino	9,802,700	9,371,000	10,158,700	10,868,100	11,007,300	10,772,900
N Idaho Corr Inst - Cottonwood	4,671,100	4,656,700	5,502,200	6,358,300	6,068,100	5,869,400
S Idaho Corr Inst - Boise	10,142,400	10,230,800	10,053,100	10,639,900	10,744,300	10,535,600
Idaho Max Sec Inst - Boise	9,698,200	9,445,900	10,371,600	11,618,800	11,758,300	11,444,300
St. Anthony Work Camp	3,582,400	3,553,800	3,928,700	4,022,600	3,958,800	3,890,900
Pocatello Women's Corr Center	5,838,600	5,659,200	6,276,900	6,394,600	6,505,000	6,341,900
S Boise Women's Corr Center	3,469,000	3,116,600	3,679,500	3,377,900	3,427,800	3,356,100
<b>Total:</b>	<b>86,747,100</b>	<b>82,781,800</b>	<b>97,153,700</b>	<b>80,488,100</b>	<b>80,955,100</b>	<b>79,062,400</b>
<b>BY FUND SOURCE</b>						
General	77,551,900	74,343,500	89,519,100	71,695,100	72,615,100	70,685,200
Dedicated	8,695,000	8,191,400	7,407,000	8,675,000	8,218,400	8,258,400
Federal	500,200	246,900	227,600	118,000	121,600	118,800
<b>Total:</b>	<b>86,747,100</b>	<b>82,781,800</b>	<b>97,153,700</b>	<b>80,488,100</b>	<b>80,955,100</b>	<b>79,062,400</b>
Percent Change:		(4.6%)	17.4%	(17.2%)	(16.7%)	(18.6%)
<b>BY EXPENDITURE CLASSIFICATION</b>						
Personnel Costs	53,360,700	51,163,100	59,091,000	60,442,400	62,154,500	60,744,300
Operating Expenditures	31,521,000	29,419,000	35,901,600	16,575,800	15,683,000	15,616,000
Capital Outlay	1,865,400	2,199,700	2,161,100	3,469,900	3,117,600	2,702,100
<b>Total:</b>	<b>86,747,100</b>	<b>82,781,800</b>	<b>97,153,700</b>	<b>80,488,100</b>	<b>80,955,100</b>	<b>79,062,400</b>
Full-Time Positions (FTP)	1,064.45	1,064.45	1,101.05	1,094.05	1,091.05	1,092.05

	<b>FTP</b>	<b>Gen</b>	<b>Ded</b>	<b>Fed</b>	<b>Total</b>
<b>FY 2008 Original Appropriation</b>	<b>1,094.05</b>	<b>85,906,900</b>	<b>7,385,700</b>	<b>227,600</b>	<b>93,520,200</b>
Reappropriation	0.00	2,371,900	0	0	2,371,900
Supplemental	7.00	1,240,300	21,300	0	1,261,600
<b>FY 2008 Total Appropriation</b>	<b>1,101.05</b>	<b>89,519,100</b>	<b>7,407,000</b>	<b>227,600</b>	<b>97,153,700</b>
Deficiency Warrants & Cash Transfers	0.00	(73,400)	2,000	31,100	(40,300)
Expenditure Adjustments	0.00	(761,100)	0	0	(761,100)
<b>FY 2008 Estimated Expenditures</b>	<b>1,101.05</b>	<b>88,684,600</b>	<b>7,409,000</b>	<b>258,700</b>	<b>96,352,300</b>
Removal of One-Time Expenditures	0.00	(2,971,400)	(654,500)	(62,100)	(3,688,000)
Base Adjustments	(18.00)	(20,384,400)	(285,300)	(83,700)	(20,753,400)
<b>FY 2009 Base</b>	<b>1,083.05</b>	<b>65,328,800</b>	<b>6,469,200</b>	<b>112,900</b>	<b>71,910,900</b>
Benefit Costs	0.00	1,744,300	90,300	3,200	1,837,800
Inflationary Adjustments	0.00	0	0	0	0
Replacement Items	0.00	1,095,800	606,400	0	1,702,200
Statewide Cost Allocation	0.00	624,700	21,700	0	646,400
Annualizations	0.00	128,100	0	0	128,100
Change in Employee Compensation	0.00	1,377,900	71,100	2,700	1,451,700
<b>FY 2009 Program Maintenance</b>	<b>1,083.05</b>	<b>70,299,600</b>	<b>7,258,700</b>	<b>118,800</b>	<b>77,677,100</b>
Line Items	9.00	385,600	999,700	0	1,385,300
<b>FY 2009 Total</b>	<b>1,092.05</b>	<b>70,685,200</b>	<b>8,258,400</b>	<b>118,800</b>	<b>79,062,400</b>
% Chg from FY 2008 Orig Approp.	(0.2%)	(17.7%)	11.8%	(47.8%)	(15.5%)
% Chg from FY 2008 Total Approp.	(0.8%)	(21.0%)	11.5%	(47.8%)	(18.6%)

## I. State Prisons: Prisons Administration

**STARS Number & Budget Unit:** 230 CCAL

**Bill Number & Chapter:** H537 (Ch.79), H595 (Ch.222)

PROGRAM DESCRIPTION: Prisons Administration has oversight over eight state prisons, one publicly owned privately managed prison, contract offender housing in county jails and out of state facilities. Prison's Administration ensures compliance with all policies and procedures, state and federal guidelines, and contract compliance with private entities.

<b>PROGRAM SUMMARY:</b>	<b>FY 2007 Total Appr</b>	<b>FY 2007 Actual</b>	<b>FY 2008 Total Appr</b>	<b>FY 2009 Request</b>	<b>FY 2009 Gov Rec</b>	<b>FY 2009 Approp</b>
<b>BY FUND SOURCE</b>						
General	16,973,900	15,957,200	21,490,000	2,060,100	2,109,600	2,072,700
Dedicated	36,900	300	36,900	36,900	36,900	36,900
Federal	175,500	0	83,700	0	0	0
Total:	17,186,300	15,957,500	21,610,600	2,097,000	2,146,500	2,109,600
Percent Change:		(7.1%)	35.4%	(90.3%)	(90.1%)	(90.2%)
<b>BY EXPENDITURE CLASSIFICATION</b>						
Personnel Costs	640,400	498,800	1,022,500	1,517,700	1,567,200	1,597,300
Operating Expenditures	16,533,900	15,448,900	20,582,000	579,300	579,300	512,300
Capital Outlay	12,000	9,800	6,100	0	0	0
Total:	17,186,300	15,957,500	21,610,600	2,097,000	2,146,500	2,109,600
Full-Time Positions (FTP)	8.00	8.00	9.00	20.00	20.00	21.00
<b>DECISION UNIT SUMMARY:</b>	<b>FTP</b>	<b>General</b>	<b>Dedicated</b>	<b>Federal</b>	<b>Total</b>	
<b>FY 2008 Original Appropriation</b>	<b>8.00</b>	<b>19,531,300</b>	<b>36,900</b>	<b>83,700</b>	<b>19,651,900</b>	
Reappropriation	0.00	911,900	0	0	911,900	
1. Segregation Beds - Maximum Security	0.00	809,100	0	0	809,100	
2. Virtual Prison	1.00	237,700	0	0	237,700	
<b>FY 2008 Total Appropriation</b>	<b>9.00</b>	<b>21,490,000</b>	<b>36,900</b>	<b>83,700</b>	<b>21,610,600</b>	
Non-Cognizable Funds and Transfers	12.00	899,200	0	0	899,200	
Expenditure Adjustments	0.00	(761,100)	0	0	(761,100)	
<b>FY 2008 Estimated Expenditures</b>	<b>21.00</b>	<b>21,628,100</b>	<b>36,900</b>	<b>83,700</b>	<b>21,748,700</b>	
Removal of One-Time Expenditures	0.00	(150,800)	0	0	(150,800)	
Base Adjustments	0.00	(19,480,200)	0	(83,700)	(19,563,900)	
<b>FY 2009 Base</b>	<b>21.00</b>	<b>1,997,100</b>	<b>36,900</b>	<b>0</b>	<b>2,034,000</b>	
Benefit Costs	0.00	33,700	0	0	33,700	
Statewide Cost Allocation	0.00	3,800	0	0	3,800	
Change in Employee Compensation	0.00	38,100	0	0	38,100	
<b>FY 2009 Total Appropriation</b>	<b>21.00</b>	<b>2,072,700</b>	<b>36,900</b>	<b>0</b>	<b>2,109,600</b>	
% Change From FY 2008 Original Approp.	162.5%	(89.4%)	0.0%	(100.0%)	(89.3%)	
% Change From FY 2008 Total Approp.	133.3%	(90.4%)	0.0%	(100.0%)	(90.2%)	

SUPPLEMENTALS: H537 appropriated \$809,100 to increase segregation beds at the Idaho Maximum Security Institution; and \$237,700 to develop a contract facilities monitoring prison unit for managing and monitoring all contract beds, which currently accounts for 33% of all Idaho's incarcerated offenders. In addition, the bill amended reappropriation provisions that allows the department to use its carryover for increased medical costs; housing inmates in county jails or in out-of-state facilities; and for any legal fees and cost claims that have been awarded or may be awarded in Gomez v. Vernon in the Ninth Circuit Court of Appeals and/or the U.S. District Court of Idaho.

APPROPRIATION HIGHLIGHTS: Employer health insurance costs funding increased from a base amount of \$7,125 per FTP in FY 2008 to \$8,700 per FTP for FY 2009. No general inflationary increases were provided. Statewide cost allocation reflect changes in risk management rates. The Change in Employee Compensation was funded at 3%.

COMMENTS: Under base adjustments, funding for county and out-of-state per diem was transferred from this program to a new separate major program.

<b>FY 2009 APPROPRIATION:</b>	<b>FTP</b>	<b>Pers. Cost</b>	<b>Oper Exp</b>	<b>Cap Out</b>	<b>T/B Pymnts</b>	<b>Lump Sum</b>	<b>Total</b>
G 0001-00 General	21.00	1,597,300	475,400	0	0	0	2,072,700
D 0349-00 Miscellaneous Rev	0.00	0	36,900	0	0	0	36,900
Totals:	21.00	1,597,300	512,300	0	0	0	2,109,600

## II. State Prisons: Idaho State Correctional Institution - Boise

**STARS Number & Budget Unit:** 230 CCAC, 230 CCAT

**Bill Number & Chapter:** H595 (Ch.222)

PROGRAM DESCRIPTION: ISCI is the state's oldest and largest facility. It is the primary facility for long-term male, medium-custody offenders. It also has special-use beds for infirmary, outpatient mental health, and geriatric inmates. The compound includes a chapel, recreation center, school, large correctional industries operation, and a medical clinic. The safe operating capacity at ISCI is 1,490 beds.

<b>PROGRAM SUMMARY:</b>	<b>FY 2007 Total Appr</b>	<b>FY 2007 Actual</b>	<b>FY 2008 Total Appr</b>	<b>FY 2009 Request</b>	<b>FY 2009 Gov Rec</b>	<b>FY 2009 Approp</b>
<b>BY FUND SOURCE</b>						
General	20,582,200	19,201,800	24,222,800	23,675,300	23,955,800	23,303,400
Dedicated	1,719,500	1,588,500	1,291,900	1,375,700	1,321,700	1,378,000
Federal	54,700	0	57,700	59,900	61,500	60,300
Total:	22,356,400	20,790,300	25,572,400	25,110,900	25,339,000	24,741,700
Percent Change:		(7.0%)	23.0%	(1.8%)	(0.9%)	(3.2%)
<b>BY EXPENDITURE CLASSIFICATION</b>						
Personnel Costs	17,900,500	16,584,400	20,461,000	19,923,800	20,529,000	20,041,200
Operating Expenditures	4,367,600	4,083,700	4,577,100	4,609,500	4,265,900	4,265,900
Capital Outlay	88,300	122,200	534,300	577,600	544,100	434,600
Total:	22,356,400	20,790,300	25,572,400	25,110,900	25,339,000	24,741,700
Full-Time Positions (FTP)	366.00	366.00	384.00	368.00	368.00	368.00
<b>DECISION UNIT SUMMARY:</b>	<b>FTP</b>	<b>General</b>	<b>Dedicated</b>	<b>Federal</b>	<b>Total</b>	
<b>FY 2008 Original Appropriation</b>	<b>384.00</b>	<b>23,263,100</b>	<b>1,291,900</b>	<b>57,700</b>	<b>24,612,700</b>	
Reappropriation	0.00	959,700	0	0	959,700	
<b>FY 2008 Total Appropriation</b>	<b>384.00</b>	<b>24,222,800</b>	<b>1,291,900</b>	<b>57,700</b>	<b>25,572,400</b>	
Non-Cognizable Funds and Transfers	(16.00)	(1,095,300)	0	0	(1,095,300)	
<b>FY 2008 Estimated Expenditures</b>	<b>368.00</b>	<b>23,127,500</b>	<b>1,291,900</b>	<b>57,700</b>	<b>24,477,100</b>	
Removal of One-Time Expenditures	0.00	(1,429,000)	0	0	(1,429,000)	
<b>FY 2009 Base</b>	<b>368.00</b>	<b>21,698,500</b>	<b>1,291,900</b>	<b>57,700</b>	<b>23,048,100</b>	
Benefit Costs	0.00	611,300	11,600	1,400	624,300	
Replacement Items	0.00	304,800	65,500	0	370,300	
Statewide Cost Allocation	0.00	227,100	0	0	227,100	
Change in Employee Compensation	0.00	461,700	9,000	1,200	471,900	
<b>FY 2009 Total Appropriation</b>	<b>368.00</b>	<b>23,303,400</b>	<b>1,378,000</b>	<b>60,300</b>	<b>24,741,700</b>	
% Change From FY 2008 Original Approp.	(4.2%)	0.2%	6.7%	4.5%	0.5%	
% Change From FY 2008 Total Approp.	(4.2%)	(3.8%)	6.7%	4.5%	(3.2%)	

APPROPRIATION HIGHLIGHTS: Employer health insurance costs funding increased from a base amount of \$7,125 per FTP in FY 2008 to \$8,700 per FTP for FY 2009. No general inflationary increases were provided. Replacement items were partially funded. Statewide cost allocation reflect changes in risk management rates. The Change in Employee Compensation was funded at 3%.

<b>FY 2009 APPROPRIATION:</b>	<b>FTP</b>	<b>Pers. Cost</b>	<b>Oper Exp</b>	<b>Cap Out</b>	<b>T/B Pymnts</b>	<b>Lump Sum</b>	<b>Total</b>
G 0001-00 General	360.00	19,547,100	3,387,200	64,300	0	0	22,998,600
OT G 0001-00 General	0.00	0	0	304,800	0	0	304,800
D 0282-00 Inmate Labor	0.00	0	47,200	0	0	0	47,200
D 0349-00 Miscellaneous Rev	7.00	433,800	103,000	0	0	0	536,800
D 0481-05 Penitentiary Income	0.00	0	728,500	0	0	0	728,500
OT D 0481-05 Penitentiary Income	0.00	0	0	65,500	0	0	65,500
F 0348-00 Federal Grant	1.00	60,300	0	0	0	0	60,300
Totals:	368.00	20,041,200	4,265,900	434,600	0	0	24,741,700

### III. State Prisons: Idaho Correctional Institution - Orofino

STARS Number & Budget Unit: 230 CCAD

Bill Number & Chapter: H595 (Ch.222)

PROGRAM DESCRIPTION: ICI - Orofino is a modified old state school and hospital mental health building. A new wing was added in 1988. It is a standard prison designed for male inmates of all custody levels including protective custody inmates with a safe operating capacity of 541 beds.

<b>PROGRAM SUMMARY:</b>	<b>FY 2007 Total Appr</b>	<b>FY 2007 Actual</b>	<b>FY 2008 Total Appr</b>	<b>FY 2009 Request</b>	<b>FY 2009 Gov Rec</b>	<b>FY 2009 Approp</b>
<b>BY FUND SOURCE</b>						
General	7,738,100	7,504,300	8,423,500	8,778,900	8,887,800	8,672,900
Dedicated	2,000,400	1,810,700	1,735,200	2,089,200	2,119,500	2,100,000
Federal	64,200	56,000	0	0	0	0
Total:	9,802,700	9,371,000	10,158,700	10,868,100	11,007,300	10,772,900
Percent Change:		(4.4%)	8.4%	7.0%	8.4%	6.0%
<b>BY EXPENDITURE CLASSIFICATION</b>						
Personnel Costs	7,141,200	6,901,300	7,599,500	7,920,700	8,162,400	7,971,100
Operating Expenditures	2,236,600	2,080,500	2,243,900	2,450,500	2,360,000	2,360,000
Capital Outlay	424,900	389,200	315,300	496,900	484,900	441,800
Total:	9,802,700	9,371,000	10,158,700	10,868,100	11,007,300	10,772,900
Full-Time Positions (FTP)	140.04	140.04	139.04	141.04	141.04	141.04
<b>DECISION UNIT SUMMARY:</b>	<b>FTP</b>	<b>General</b>	<b>Dedicated</b>	<b>Federal</b>	<b>Total</b>	
<b>FY 2008 Original Appropriation</b>	<b>139.04</b>	<b>8,276,500</b>	<b>1,735,200</b>	<b>0</b>	<b>10,011,700</b>	
Reappropriation	0.00	147,000	0	0	147,000	
<b>FY 2008 Total Appropriation</b>	<b>139.04</b>	<b>8,423,500</b>	<b>1,735,200</b>	<b>0</b>	<b>10,158,700</b>	
Non-Cognizable Funds and Transfers	0.00	20,700	0	0	20,700	
<b>FY 2008 Estimated Expenditures</b>	<b>139.04</b>	<b>8,444,200</b>	<b>1,735,200</b>	<b>0</b>	<b>10,179,400</b>	
Removal of One-Time Expenditures	0.00	(349,600)	(105,000)	0	(454,600)	
<b>FY 2009 Base</b>	<b>139.04</b>	<b>8,094,600</b>	<b>1,630,200</b>	<b>0</b>	<b>9,724,800</b>	
Benefit Costs	0.00	212,600	24,800	0	237,400	
Replacement Items	0.00	115,900	319,300	0	435,200	
Statewide Cost Allocation	0.00	80,600	7,100	0	87,700	
Change in Employee Compensation	0.00	169,200	18,900	0	188,100	
<b>FY 2009 Maintenance (MCO)</b>	<b>139.04</b>	<b>8,672,900</b>	<b>2,000,300</b>	<b>0</b>	<b>10,673,200</b>	
1. Work Projects Officers	2.00	0	99,700	0	99,700	
<b>FY 2009 Total Appropriation</b>	<b>141.04</b>	<b>8,672,900</b>	<b>2,100,000</b>	<b>0</b>	<b>10,772,900</b>	
% Change From FY 2008 Original Approp.	1.4%	4.8%	21.0%	0.0%	7.6%	
% Change From FY 2008 Total Approp.	1.4%	3.0%	21.0%	0.0%	6.0%	

APPROPRIATION HIGHLIGHTS: Employer health insurance costs funding increased from a base amount of \$7,125 per FTP in FY 2008 to \$8,700 per FTP for FY 2009. No general inflationary increases were provided. Replacement items were partially funded. Statewide cost allocation reflect changes in risk management rates. The Change in Employee Compensation was funded at 3%. In addition, funds were provided to add two additional projects officers to supervise inmate work crews at the institution.

<b>FY 2009 APPROPRIATION:</b>	<b>FTP</b>	<b>Pers. Cost</b>	<b>Oper Exp</b>	<b>Cap Out</b>	<b>T/B Pymnts</b>	<b>Lump Sum</b>	<b>Total</b>
G 0001-00 General	124.04	6,941,200	1,615,800	0	0	0	8,557,000
OT G 0001-00 General	0.00	0	0	115,900	0	0	115,900
D 0282-00 Inmate Labor	15.00	918,700	688,700	0	0	0	1,607,400
OT D 0282-00 Inmate Labor	0.00	0	0	325,900	0	0	325,900
D 0349-00 Miscellaneous Rev	2.00	111,200	55,500	0	0	0	166,700
Totals:	141.04	7,971,100	2,360,000	441,800	0	0	10,772,900

#### IV. State Prisons: North Idaho Correctional Institution - Cottonwood

STARS Number & Budget Unit: 230 CCAE

Bill Number & Chapter: H595 (Ch.222)

PROGRAM DESCRIPTION: NICI is a former military radar station north of the town of Cottonwood. This is a program-specific prison designed for male inmates sentenced to a retained jurisdiction commitment by the court. It provides a sentencing alternative for the courts to target those offenders who might, after a period of programming and evaluation, be viable candidates for probation rather than incarceration. The safe operating capacity at NICI is 399 beds.

<b>PROGRAM SUMMARY:</b>	<b>FY 2007 Total Appr</b>	<b>FY 2007 Actual</b>	<b>FY 2008 Total Appr</b>	<b>FY 2009 Request</b>	<b>FY 2009 Gov Rec</b>	<b>FY 2009 Approp</b>
<b>BY FUND SOURCE</b>						
General	4,340,400	4,402,500	5,284,800	5,803,500	5,845,500	5,648,100
Dedicated	330,700	254,200	217,400	554,800	222,600	221,300
Total:	4,671,100	4,656,700	5,502,200	6,358,300	6,068,100	5,869,400
Percent Change:		(0.3%)	18.2%	15.6%	10.3%	6.7%
<b>BY EXPENDITURE CLASSIFICATION</b>						
Personnel Costs	3,267,100	3,336,700	4,048,600	4,315,700	4,407,400	4,297,500
Operating Expenditures	1,288,500	1,189,200	1,364,800	1,465,900	1,397,500	1,397,500
Capital Outlay	115,500	130,800	88,800	576,700	263,200	174,400
Total:	4,671,100	4,656,700	5,502,200	6,358,300	6,068,100	5,869,400
Full-Time Positions (FTP)	68.00	68.00	80.00	81.00	80.00	80.00
<b>DECISION UNIT SUMMARY:</b>	<b>FTP</b>	<b>General</b>	<b>Dedicated</b>	<b>Federal</b>	<b>Total</b>	
<b>FY 2008 Original Appropriation</b>	<b>80.00</b>	<b>5,270,600</b>	<b>217,400</b>	<b>0</b>	<b>5,488,000</b>	
Reappropriation	0.00	14,200	0	0	14,200	
<b>FY 2008 Total Appropriation</b>	<b>80.00</b>	<b>5,284,800</b>	<b>217,400</b>	<b>0</b>	<b>5,502,200</b>	
Non-Cognizable Funds and Transfers	0.00	(11,200)	0	0	(11,200)	
<b>FY 2008 Estimated Expenditures</b>	<b>80.00</b>	<b>5,273,600</b>	<b>217,400</b>	<b>0</b>	<b>5,491,000</b>	
Removal of One-Time Expenditures	0.00	(99,200)	0	0	(99,200)	
<b>FY 2009 Base</b>	<b>80.00</b>	<b>5,174,400</b>	<b>217,400</b>	<b>0</b>	<b>5,391,800</b>	
Benefit Costs	0.00	137,200	1,700	0	138,900	
Replacement Items	0.00	186,800	0	0	186,800	
Statewide Cost Allocation	0.00	40,200	1,000	0	41,200	
Change in Employee Compensation	0.00	109,500	1,200	0	110,700	
<b>FY 2009 Total Appropriation</b>	<b>80.00</b>	<b>5,648,100</b>	<b>221,300</b>	<b>0</b>	<b>5,869,400</b>	
% Change From FY 2008 Original Approp.	0.0%	7.2%	1.8%	0.0%	6.9%	
% Change From FY 2008 Total Approp.	0.0%	6.9%	1.8%	0.0%	6.7%	

APPROPRIATION HIGHLIGHTS: Employer health insurance costs funding increased from a base amount of \$7,125 per FTP in FY 2008 to \$8,700 per FTP for FY 2009. No general inflationary increases were provided. Replacement items were partially funded. Statewide cost allocation reflect changes in risk management rates. The Change in Employee Compensation was funded at 3%.

<b>FY 2009 APPROPRIATION:</b>	<b>FTP</b>	<b>Pers. Cost</b>	<b>Oper Exp</b>	<b>Cap Out</b>	<b>T/B Pymnts</b>	<b>Lump Sum</b>	<b>Total</b>
G 0001-00 General	79.00	4,249,400	1,211,900	0	0	0	5,461,300
OT G 0001-00 General	0.00	0	12,400	174,400	0	0	186,800
D 0282-00 Inmate Labor	0.00	0	32,600	0	0	0	32,600
D 0349-00 Miscellaneous Rev	1.00	48,100	140,600	0	0	0	188,700
Totals:	80.00	4,297,500	1,397,500	174,400	0	0	5,869,400

## V. State Prisons: South Idaho Correctional Institution - Boise

**STARS Number & Budget Unit:** 230 CCAF

**Bill Number & Chapter:** H537 (Ch.79), H595 (Ch.222)

PROGRAM DESCRIPTION: SICI is a working facility which houses male minimum-custody inmates in a dormitory setting. Every inmate is assigned a job and is expected to work whether inside or outside the facility compound. SICI inmates work in road crews for the Idaho Transportation Department and in fire fighting crews for the U.S. Forest Service. SICI operates the final pre-release program for about 90% of inmates paroling from the prison system. The safe operating capacity of the prison is 728.

<b>PROGRAM SUMMARY:</b>	<b>FY 2007 Total Appr</b>	<b>FY 2007 Actual</b>	<b>FY 2008 Total Appr</b>	<b>FY 2009 Request</b>	<b>FY 2009 Gov Rec</b>	<b>FY 2009 Approp</b>
<b>BY FUND SOURCE</b>						
General	7,505,500	7,625,400	8,277,700	7,985,200	8,104,100	7,872,300
Dedicated	2,485,600	2,465,000	1,720,200	2,596,600	2,580,100	2,604,800
Federal	151,300	140,400	55,200	58,100	60,100	58,500
Total:	10,142,400	10,230,800	10,053,100	10,639,900	10,744,300	10,535,600
Percent Change:		0.9%	(1.7%)	5.8%	6.9%	4.8%
<b>BY EXPENDITURE CLASSIFICATION</b>						
Personnel Costs	6,897,400	6,993,600	7,508,400	7,068,600	7,292,400	7,117,700
Operating Expenditures	2,406,200	2,345,000	2,440,300	2,349,200	2,223,800	2,223,800
Capital Outlay	838,800	892,200	104,400	1,222,100	1,228,100	1,194,100
Total:	10,142,400	10,230,800	10,053,100	10,639,900	10,744,300	10,535,600
Full-Time Positions (FTP)	138.70	138.70	145.70	127.70	127.70	127.70
<b>DECISION UNIT SUMMARY:</b>	<b>FTP</b>	<b>General</b>	<b>Dedicated</b>	<b>Federal</b>	<b>Total</b>	
<b>FY 2008 Original Appropriation</b>	<b>139.70</b>	<b>8,081,100</b>	<b>1,698,900</b>	<b>55,200</b>	<b>9,835,200</b>	
Reappropriation	0.00	3,100	0	0	3,100	
1. Segregation Beds - SICI	6.00	193,500	21,300	0	214,800	
<b>FY 2008 Total Appropriation</b>	<b>145.70</b>	<b>8,277,700</b>	<b>1,720,200</b>	<b>55,200</b>	<b>10,053,100</b>	
Non-Cognizable Funds and Transfers	0.00	(1,700)	4,000	0	2,300	
<b>FY 2008 Estimated Expenditures</b>	<b>145.70</b>	<b>8,276,000</b>	<b>1,724,200</b>	<b>55,200</b>	<b>10,055,400</b>	
Removal of One-Time Expenditures	0.00	(110,700)	0	0	(110,700)	
Base Adjustments	(18.00)	(904,200)	(285,300)	0	(1,189,500)	
<b>FY 2009 Base</b>	<b>127.70</b>	<b>7,261,100</b>	<b>1,438,900</b>	<b>55,200</b>	<b>8,755,200</b>	
Benefit Costs	0.00	181,200	28,600	1,800	211,600	
Replacement Items	0.00	87,500	206,600	0	294,100	
Statewide Cost Allocation	0.00	63,500	9,100	0	72,600	
Annualizations	0.00	128,100	0	0	128,100	
Change in Employee Compensation	0.00	150,900	21,600	1,500	174,000	
<b>FY 2009 Maintenance (MCO)</b>	<b>127.70</b>	<b>7,872,300</b>	<b>1,704,800</b>	<b>58,500</b>	<b>9,635,600</b>	
4. Vocational Education Building	0.00	0	900,000	0	900,000	
<b>FY 2009 Total Appropriation</b>	<b>127.70</b>	<b>7,872,300</b>	<b>2,604,800</b>	<b>58,500</b>	<b>10,535,600</b>	
% Change From FY 2008 Original Approp.	(8.6%)	(2.6%)	53.3%	6.0%	7.1%	
% Change From FY 2008 Total Approp.	(12.4%)	(4.9%)	51.4%	6.0%	4.8%	

SUPPLEMENTALS: H537 appropriated \$214,800 to staff seventeen segregation beds at the institution. In addition, the bill amended reappropriation provisions that allows the department to use its carryover for increased medical costs; housing inmates in county jails or in out-of-state facilities; and for any legal fees and cost claims that have been awarded or may be awarded in Gomez v. Vernon in the Ninth Circuit Court of Appeals and/or the U.S. District Court of Idaho.

APPROPRIATION HIGHLIGHTS: Employer health insurance costs funding increased from a base amount of \$7,125 per FTP in FY 2008 to \$8,700 per FTP for FY 2009. No general inflationary increases were provided. Replacement items were partially funded. Statewide cost allocation reflect changes in risk management rates. Under annualizations, funding was approved for segregation beds added by H537. The Change in Employee Compensation was funded at 3%. Line item 4 appropriated additional funds to construct a new 4,000 square foot building, or to remodel an existing building at the institution, for the purpose of providing vocational programming to offenders.

<b>FY 2009 APPROPRIATION:</b>	<b>FTP</b>	<b>Pers. Cost</b>	<b>Oper Exp</b>	<b>Cap Out</b>	<b>T/B Pymnts</b>	<b>Lump Sum</b>	<b>Total</b>
G 0001-00 General	109.20	6,067,000	1,717,800	0	0	0	7,784,800
OT G 0001-00 General	0.00	0	0	87,500	0	0	87,500
D 0282-00 Inmate Labor	16.00	925,700	456,400	0	0	0	1,382,100
OT D 0282-00 Inmate Labor	0.00	0	0	706,600	0	0	706,600
D 0349-00 Miscellaneous Rev	1.50	66,500	49,600	0	0	0	116,100
OT D 0349-00 Miscellaneous Rev	0.00	0	0	400,000	0	0	400,000
F 0348-00 Federal Grant	1.00	58,500	0	0	0	0	58,500
Totals:	127.70	7,117,700	2,223,800	1,194,100	0	0	10,535,600



## VI. State Prisons: Idaho Maximum Security Institution - Boise

STARS Number & Budget Unit: 230 CCAG

Bill Number & Chapter: H595 (Ch.222)

PROGRAM DESCRIPTION: IMSI opened in 1989 to confine Idaho's most violent offenders. The compound is located within a double perimeter fence reinforced with razor wire and an electronic detection system. The inmate population is comprised of a large number of mental health inmates, including civil commitments. Thirty beds are dedicated for acute mentally ill. IMSI has restrictive housing beds dedicated to administrative segregation, disciplinary detention and Death Row. The remaining beds are allocated for close-custody general population inmates. The safe operating capacity at IMSI is 453 beds.

<b>PROGRAM SUMMARY:</b>	<b>FY 2007 Total Appr</b>	<b>FY 2007 Actual</b>	<b>FY 2008 Total Appr</b>	<b>FY 2009 Request</b>	<b>FY 2009 Gov Rec</b>	<b>FY 2009 Approp</b>
<b>BY FUND SOURCE</b>						
General	9,417,000	9,183,400	10,191,800	11,433,500	11,569,500	11,258,300
Dedicated	281,200	262,500	179,800	185,300	188,800	186,000
Total:	9,698,200	9,445,900	10,371,600	11,618,800	11,758,300	11,444,300
Percent Change:		(2.6%)	9.8%	12.0%	13.4%	10.3%
<b>BY EXPENDITURE CLASSIFICATION</b>						
Personnel Costs	7,835,000	7,586,500	8,278,300	9,040,300	9,304,400	9,086,400
Operating Expenditures	1,756,500	1,660,500	1,889,800	2,137,100	2,016,100	2,016,100
Capital Outlay	106,700	198,900	203,500	441,400	437,800	341,800
Total:	9,698,200	9,445,900	10,371,600	11,618,800	11,758,300	11,444,300
Full-Time Positions (FTP)	158.50	158.50	156.50	167.50	167.50	167.50
<b>DECISION UNIT SUMMARY:</b>	<b>FTP</b>	<b>General</b>	<b>Dedicated</b>	<b>Federal</b>	<b>Total</b>	
<b>FY 2008 Original Appropriation</b>	<b>156.50</b>	<b>10,042,800</b>	<b>179,800</b>	<b>0</b>	<b>10,222,600</b>	
Reappropriation	0.00	149,000	0	0	149,000	
<b>FY 2008 Total Appropriation</b>	<b>156.50</b>	<b>10,191,800</b>	<b>179,800</b>	<b>0</b>	<b>10,371,600</b>	
Non-Cognizable Funds and Transfers	4.00	150,600	0	0	150,600	
<b>FY 2008 Estimated Expenditures</b>	<b>160.50</b>	<b>10,342,400</b>	<b>179,800</b>	<b>0</b>	<b>10,522,200</b>	
Removal of One-Time Expenditures	0.00	(352,100)	0	0	(352,100)	
<b>FY 2009 Base</b>	<b>160.50</b>	<b>9,990,300</b>	<b>179,800</b>	<b>0</b>	<b>10,170,100</b>	
Benefit Costs	0.00	266,900	3,500	0	270,400	
Replacement Items	0.00	300,400	0	0	300,400	
Statewide Cost Allocation	0.00	103,300	0	0	103,300	
Change in Employee Compensation	0.00	211,800	2,700	0	214,500	
<b>FY 2009 Maintenance (MCO)</b>	<b>160.50</b>	<b>10,872,700</b>	<b>186,000</b>	<b>0</b>	<b>11,058,700</b>	
5. Outside Patrol Officers	6.00	312,700	0	0	312,700	
6. IT Systems Technician	1.00	72,900	0	0	72,900	
<b>FY 2009 Total Appropriation</b>	<b>167.50</b>	<b>11,258,300</b>	<b>186,000</b>	<b>0</b>	<b>11,444,300</b>	
% Change From FY 2008 Original Approp.	7.0%	12.1%	3.4%	0.0%	12.0%	
% Change From FY 2008 Total Approp.	7.0%	10.5%	3.4%	0.0%	10.3%	

APPROPRIATION HIGHLIGHTS: Employer health insurance costs funding increased from a base amount of \$7,125 per FTP in FY 2008 to \$8,700 per FTP for FY 2009. No general inflationary increases were provided. Replacement items were partially funded. Statewide cost allocation reflect changes in risk management rates. The Change in Employee Compensation was funded at 3%. In addition, funding was provided to establish an outside patrol post at the Idaho Maximum Security Institution and the Idaho State Correctional Institution, and to hire an information system technician for the dedicated repair and maintenance of integral electronics systems at the Idaho Maximum Security and the Idaho Correctional Institutions.

<b>FY 2009 APPROPRIATION:</b>	<b>FTP</b>	<b>Pers. Cost</b>	<b>Oper Exp</b>	<b>Cap Out</b>	<b>T/B Pymnts</b>	<b>Lump Sum</b>	<b>Total</b>
G 0001-00 General	165.50	8,979,300	1,937,200	0	0	0	10,916,500
OT G 0001-00 General	0.00	0	0	341,800	0	0	341,800
D 0282-00 Inmate Labor	0.00	0	23,600	0	0	0	23,600
D 0349-00 Miscellaneous Rev	2.00	107,100	55,300	0	0	0	162,400
Totals:	167.50	9,086,400	2,016,100	341,800	0	0	11,444,300

## VII. State Prisons: St. Anthony Work Camp

**STARS Number & Budget Unit:** 230 CCAH

**Bill Number & Chapter:** H595 (Ch.222)

PROGRAM DESCRIPTION: This work camp, located in the eastern Idaho town of St. Anthony, is designed for low-risk minimum and community custody male inmates. The program focus is to provide work therapy by offering full-time, constructive, paid employment to inmates through contracted work and public service projects with government agencies, non-profits, and private employers. SAWC also functions as a pre-release center, offering substance abuse treatment, academic, and vocational education. The safe operating capacity at this facility is 230.

<b>PROGRAM SUMMARY:</b>	<b>FY 2007 Total Appr</b>	<b>FY 2007 Actual</b>	<b>FY 2008 Total Appr</b>	<b>FY 2009 Request</b>	<b>FY 2009 Gov Rec</b>	<b>FY 2009 Approp</b>
<b>BY FUND SOURCE</b>						
General	2,422,300	2,355,100	2,671,000	2,770,000	2,807,400	2,745,900
Dedicated	1,160,100	1,198,700	1,257,700	1,252,600	1,151,400	1,145,000
Total:	3,582,400	3,553,800	3,928,700	4,022,600	3,958,800	3,890,900
Percent Change:		(0.8%)	10.5%	2.4%	0.8%	(1.0%)
<b>BY EXPENDITURE CLASSIFICATION</b>						
Personnel Costs	2,502,500	2,459,000	2,741,100	2,917,200	2,906,400	2,844,100
Operating Expenditures	1,017,000	906,900	990,300	1,059,600	1,014,300	1,014,300
Capital Outlay	62,900	187,900	197,300	45,800	38,100	32,500
Total:	3,582,400	3,553,800	3,928,700	4,022,600	3,958,800	3,890,900
Full-Time Positions (FTP)	43.21	43.21	44.21	46.21	44.21	44.21
<b>DECISION UNIT SUMMARY:</b>	<b>FTP</b>	<b>General</b>	<b>Dedicated</b>	<b>Federal</b>	<b>Total</b>	
<b>FY 2008 Original Appropriation</b>	<b>44.21</b>	<b>2,634,800</b>	<b>1,257,700</b>	<b>0</b>	<b>3,892,500</b>	
Reappropriation	0.00	36,200	0	0	36,200	
<b>FY 2008 Total Appropriation</b>	<b>44.21</b>	<b>2,671,000</b>	<b>1,257,700</b>	<b>0</b>	<b>3,928,700</b>	
Non-Cognizable Funds and Transfers	0.00	(900)	0	0	(900)	
<b>FY 2008 Estimated Expenditures</b>	<b>44.21</b>	<b>2,670,100</b>	<b>1,257,700</b>	<b>0</b>	<b>3,927,800</b>	
Removal of One-Time Expenditures	0.00	(89,700)	(143,000)	0	(232,700)	
<b>FY 2009 Base</b>	<b>44.21</b>	<b>2,580,400</b>	<b>1,114,700</b>	<b>0</b>	<b>3,695,100</b>	
Benefit Costs	0.00	69,600	5,800	0	75,400	
Replacement Items	0.00	17,500	15,000	0	32,500	
Statewide Cost Allocation	0.00	23,500	2,300	0	25,800	
Change in Employee Compensation	0.00	54,900	7,200	0	62,100	
<b>FY 2009 Total Appropriation</b>	<b>44.21</b>	<b>2,745,900</b>	<b>1,145,000</b>	<b>0</b>	<b>3,890,900</b>	
% Change From FY 2008 Original Approp.	0.0%	4.2%	(9.0%)	0.0%	0.0%	
% Change From FY 2008 Total Approp.	0.0%	2.8%	(9.0%)	0.0%	(1.0%)	

APPROPRIATION HIGHLIGHTS: Employer health insurance costs funding increased from a base amount of \$7,125 per FTP in FY 2008 to \$8,700 per FTP for FY 2009. No general inflationary increases were provided. Replacement items were partially funded. Statewide cost allocation reflect changes in risk management rates. The Change in Employee Compensation was funded at 3%.

<b>FY 2009 APPROPRIATION:</b>	<b>FTP</b>	<b>Pers. Cost</b>	<b>Oper Exp</b>	<b>Cap Out</b>	<b>T/B Pymnts</b>	<b>Lump Sum</b>	<b>Total</b>
G 0001-00 General	40.60	2,245,400	483,000	0	0	0	2,728,400
OT G 0001-00 General	0.00	0	0	17,500	0	0	17,500
D 0282-00 Inmate Labor	3.61	598,700	514,800	0	0	0	1,113,500
OT D 0282-00 Inmate Labor	0.00	0	0	15,000	0	0	15,000
D 0349-00 Miscellaneous Rev	0.00	0	16,500	0	0	0	16,500
Totals:	44.21	2,844,100	1,014,300	32,500	0	0	3,890,900



## VIII. State Prisons: Pocatello Women's Correctional Center

**STARS Number & Budget Unit:** 230 CCAI

**Bill Number & Chapter:** H595 (Ch.222)

PROGRAM DESCRIPTION: PWCC is the state's first facility designed specifically to meet the unique program needs of female offenders. It opened in 1994 and houses all custody levels. The institution has its own reception and diagnostic center, pre-release program and work center release. The safe operating capacity at PWCC is 299 beds.

<b>PROGRAM SUMMARY:</b>	<b>FY 2007 Total Appr</b>	<b>FY 2007 Actual</b>	<b>FY 2008 Total Appr</b>	<b>FY 2009 Request</b>	<b>FY 2009 Gov Rec</b>	<b>FY 2009 Approp</b>
<b>BY FUND SOURCE</b>						
General	5,129,800	5,047,800	5,691,700	5,815,900	5,912,800	5,760,700
Dedicated	654,300	569,100	554,200	578,700	592,200	581,200
Federal	54,500	42,300	31,000	0	0	0
Total:	5,838,600	5,659,200	6,276,900	6,394,600	6,505,000	6,341,900
Percent Change:		(3.1%)	10.9%	1.9%	3.6%	1.0%
<b>BY EXPENDITURE CLASSIFICATION</b>						
Personnel Costs	4,587,000	4,436,700	4,930,400	5,104,600	5,263,200	5,136,700
Operating Expenditures	1,127,600	1,074,700	1,106,700	1,188,500	1,128,300	1,128,300
Capital Outlay	124,000	147,800	239,800	101,500	113,500	76,900
Total:	5,838,600	5,659,200	6,276,900	6,394,600	6,505,000	6,341,900
Full-Time Positions (FTP)	93.00	93.00	92.60	92.60	92.60	92.60
<b>DECISION UNIT SUMMARY:</b>	<b>FTP</b>	<b>General</b>	<b>Dedicated</b>	<b>Federal</b>	<b>Total</b>	
<b>FY 2008 Original Appropriation</b>	<b>92.60</b>	<b>5,611,200</b>	<b>554,200</b>	<b>31,000</b>	<b>6,196,400</b>	
Reappropriation	0.00	80,500	0	0	80,500	
<b>FY 2008 Total Appropriation</b>	<b>92.60</b>	<b>5,691,700</b>	<b>554,200</b>	<b>31,000</b>	<b>6,276,900</b>	
Non-Cognizable Funds and Transfers	0.00	(1,100)	0	(31,000)	(32,100)	
<b>FY 2008 Estimated Expenditures</b>	<b>92.60</b>	<b>5,690,600</b>	<b>554,200</b>	<b>0</b>	<b>6,244,800</b>	
Removal of One-Time Expenditures	0.00	(320,000)	0	0	(320,000)	
<b>FY 2009 Base</b>	<b>92.60</b>	<b>5,370,600</b>	<b>554,200</b>	<b>0</b>	<b>5,924,800</b>	
Benefit Costs	0.00	145,200	14,300	0	159,500	
Replacement Items	0.00	76,900	0	0	76,900	
Statewide Cost Allocation	0.00	54,900	2,200	0	57,100	
Change in Employee Compensation	0.00	113,100	10,500	0	123,600	
<b>FY 2009 Total Appropriation</b>	<b>92.60</b>	<b>5,760,700</b>	<b>581,200</b>	<b>0</b>	<b>6,341,900</b>	
% Change From FY 2008 Original Approp.	0.0%	2.7%	4.9%	(100.0%)	2.3%	
% Change From FY 2008 Total Approp.	0.0%	1.2%	4.9%	(100.0%)	1.0%	

APPROPRIATION HIGHLIGHTS: Employer health insurance costs funding increased from a base amount of \$7,125 per FTP in FY 2008 to \$8,700 per FTP for FY 2009. No general inflationary increases were provided. Replacement items were partially funded. Statewide cost allocation reflect changes in risk management rates. The Change in Employee Compensation was funded at 3%.

<b>FY 2009 APPROPRIATION:</b>	<b>FTP</b>	<b>Pers. Cost</b>	<b>Oper Exp</b>	<b>Cap Out</b>	<b>T/B Pymnts</b>	<b>Lump Sum</b>	<b>Total</b>
G 0001-00 General	84.00	4,652,400	1,031,400	0	0	0	5,683,800
OT G 0001-00 General	0.00	0	0	76,900	0	0	76,900
D 0282-00 Inmate Labor	4.50	260,100	75,900	0	0	0	336,000
D 0349-00 Miscellaneous Rev	4.10	224,200	21,000	0	0	0	245,200
Totals:	92.60	5,136,700	1,128,300	76,900	0	0	6,341,900

## IX. State Prisons: South Boise Women's Correctional Center

STARS Number & Budget Unit: 230 CCAP

Bill Number & Chapter: H595 (Ch.222)

PROGRAM DESCRIPTION: The South Boise Women's Correctional Center houses females under court-retained jurisdiction. It provides a sentencing alternative for the courts to target those offenders who might, after a period of programming and evaluation, be viable candidates for probation rather than incarceration. The safe operating capacity at SBWCC is 248 beds.

<b>PROGRAM SUMMARY:</b>	<b>FY 2007 Total Appr</b>	<b>FY 2007 Actual</b>	<b>FY 2008 Total Appr</b>	<b>FY 2009 Request</b>	<b>FY 2009 Gov Rec</b>	<b>FY 2009 Approp</b>
<b>BY FUND SOURCE</b>						
General	3,442,700	3,066,000	3,265,800	3,372,700	3,422,600	3,350,900
Dedicated	26,300	42,400	413,700	5,200	5,200	5,200
Federal	0	8,200	0	0	0	0
Total:	3,469,000	3,116,600	3,679,500	3,377,900	3,427,800	3,356,100
Percent Change:		(10.2%)	18.1%	(8.2%)	(6.8%)	(8.8%)
<b>BY EXPENDITURE CLASSIFICATION</b>						
Personnel Costs	2,589,600	2,366,100	2,501,200	2,633,800	2,722,100	2,652,300
Operating Expenditures	787,100	629,600	706,700	736,200	697,800	697,800
Capital Outlay	92,300	120,900	471,600	7,900	7,900	6,000
Total:	3,469,000	3,116,600	3,679,500	3,377,900	3,427,800	3,356,100
Full-Time Positions (FTP)	49.00	49.00	50.00	50.00	50.00	50.00
<b>DECISION UNIT SUMMARY:</b>	<b>FTP</b>	<b>General</b>	<b>Dedicated</b>	<b>Federal</b>	<b>Total</b>	
<b>FY 2008 Original Appropriation</b>	<b>50.00</b>	<b>3,195,500</b>	<b>413,700</b>	<b>0</b>	<b>3,609,200</b>	
Reappropriation	0.00	70,300	0	0	70,300	
<b>FY 2008 Total Appropriation</b>	<b>50.00</b>	<b>3,265,800</b>	<b>413,700</b>	<b>0</b>	<b>3,679,500</b>	
Non-Cognizable Funds and Transfers	0.00	(33,700)	(2,000)	62,100	26,400	
<b>FY 2008 Estimated Expenditures</b>	<b>50.00</b>	<b>3,232,100</b>	<b>411,700</b>	<b>62,100</b>	<b>3,705,900</b>	
Removal of One-Time Expenditures	0.00	(70,300)	(406,500)	(62,100)	(538,900)	
<b>FY 2009 Base</b>	<b>50.00</b>	<b>3,161,800</b>	<b>5,200</b>	<b>0</b>	<b>3,167,000</b>	
Benefit Costs	0.00	86,600	0	0	86,600	
Replacement Items	0.00	6,000	0	0	6,000	
Statewide Cost Allocation	0.00	27,800	0	0	27,800	
Change in Employee Compensation	0.00	68,700	0	0	68,700	
<b>FY 2009 Total Appropriation</b>	<b>50.00</b>	<b>3,350,900</b>	<b>5,200</b>	<b>0</b>	<b>3,356,100</b>	
% Change From FY 2008 Original Approp.	0.0%	4.9%	(98.7%)	0.0%	(7.0%)	
% Change From FY 2008 Total Approp.	0.0%	2.6%	(98.7%)	0.0%	(8.8%)	

APPROPRIATION HIGHLIGHTS: Employer health insurance costs funding increased from a base amount of \$7,125 per FTP in FY 2008 to \$8,700 per FTP for FY 2009. No general inflationary increases were provided. Replacement items were partially funded. Statewide cost allocation reflect changes in risk management rates. The Change in Employee Compensation was funded at 3%.

<b>FY 2009 APPROPRIATION:</b>	<b>FTP</b>	<b>Pers. Cost</b>	<b>Oper Exp</b>	<b>Cap Out</b>	<b>T/B Pymnts</b>	<b>Lump Sum</b>	<b>Total</b>
G 0001-00 General	50.00	2,652,300	692,600	0	0	0	3,344,900
OT G 0001-00 General	0.00	0	0	6,000	0	0	6,000
D 0349-00 Miscellaneous Rev	0.00	0	5,200	0	0	0	5,200
Totals:	50.00	2,652,300	697,800	6,000	0	0	3,356,100